

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Natural Resources &  
Recreation**

**Fiscal Year 2015 Through July 31, 2014**

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	6,025	6,197	7,295	(1,098)

**Agencies**

Columbia River Gorge Commission	872	892	53	839
Department of Ecology	185,797	225,310	11,739	213,571
Wa Pollution Liab Insurance Program	706	841	46	795
State Parks and Recreation Comm	57,752	67,692	5,072	62,620
Rec/Conserv Funding Board	4,521	5,185	383	4,802
Environmental & Land Use Hearings	1,916	2,029	130	1,899
State Conservation Commission	7,142	8,371	620	7,751
Department of Fish and Wildlife	177,951	197,646	14,078	183,568
Puget Sound Partnership	11,266	8,774	464	8,310
Department of Natural Resources	191,176	211,707	21,968	189,739
Department of Agriculture	77,068	78,832	5,156	73,676
<b>Natural Resources &amp; Recreation Total</b>	<b>716,167</b>	<b>807,279</b>	<b>59,709</b>	<b>747,570</b>

**Objects of Expenditures**

Salaries And Wages	329,171	351,859	32,220	319,639
Employee Benefits	116,462	111,977	10,176	101,801
Professional Svc Contracts	13,127	15,723	214	15,509
Goods\Other Services	196,559	239,232	13,961	225,271
Travel	17,395	17,006	1,309	15,697
Capital Outlays	16,588	18,048	743	17,305
Inter Agency/Fund Transfers	1,389	1,323		1,323
Grants, Benefits & Client Services	52,649	70,659	1,229	69,430
Debt Service	8,800	8,645		8,645
Interagency Reimbursements	(37,014)	(26,900)	(116)	(26,784)
Intra-Agency Reimbursements	1,040	(294)	(25)	(269)
<b>Total Objects of Expenditure</b>	<b>716,166</b>	<b>807,278</b>	<b>59,711</b>	<b>747,567</b>

## Natural Resources & Recreation

### Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	121,010	136,258	4,919	131,339
General Fund - Private/Local	34,474	38,825	1,474	37,351
General Fund - State	129,216	131,648	20,024	111,624
Other Funds - Federal	2,044	3,520	79	3,441
Other Funds - Private/Local	817	2,300	125	2,175
Other Funds - Non-Appropriated	98,791	102,110	8,776	93,334
Other Funds - State	329,814	392,618	24,312	368,306
<b>Total Source of Funds</b>	<b>716,166</b>	<b>807,279</b>	<b>59,709</b>	<b>747,570</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.